FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	10 MAIN

MISSION

Enhance the quality of life for all citizens of Webb County by providing resources and services to meet their informational, educational, professional, and recreational needs.

GOALS

- Promote citizen awareness of library resources.
- Provide a positive library experience to all patrons.
- Promote and defend the Right-to-Read and Intellectual Freedom Act by achieving standards of excellence in service and collection holdings.

OBJECTIVES

To increase library services by at least 1%.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	1,347,066	1,423,191	1,479,934	1,250,527	1,566,077
Materials & Supplies	713,365	558,063	516,727	512,340	485,418
Contractual Services	488,717	454,232	480,532	472,529	412,624
Other	-108	-28	0	0	0
Capital Outlay	65,194	4,837	0	0	0
TOTAL	2,614,234	2,440,295	2,477,193	2,235,396	2,464,119

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	51.85	51.85	44	43	43

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	43.85	43.85	42.85	42.85
Number of public service days per fiscal year	354	351	352	351
Number of materials available for use	117,872	123,429	146,475	147,940
Number of PCs available for public use	91	86	86	86
Number of meeting rooms, classrooms, and study rooms available for use	7	9	9	9
Outputs				
Number of visits by library users	269,891	291,467	290,562	293,468
Number of materials circulated	249,383	352,289	378,764	382,552
Number of new library cards issued	9,949	9,442	10,088	10,189
Number of new titles acquired and processed	21,274	24,415	31,096	31,407
Number of programs hosted	2,731	838	1,158	1,170
Number of patrons attending programs	43,176	20,749	26,952	27,222
Number of reference questions answered	27,003	51,886	82,740	83,567
Number of interlibrary loans processed	899	1,145	964	974
Number of meeting rooms, classrooms, and study rooms booked	1,997	2,370	2,944	2,973
Number of patrons using meeting rooms, classrooms, and study rooms	20,268	22,083	19,640	19,836
Number of patron computer uses	50,276	61,889	61,122	61,733
Revenue generated from room rental	8,650	5,695	6,540	6,605

PERFORMANCE MEASURES - CONTINUED

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Efficiency Measures				
Number of patrons using libraries per day	762	830	826	836
Number of materials circulated per day	704	1,004	1,076	1,090
Number of uses per material available for use	2.1	2.9	2.5	2.6
Number of new library cards issued per day	28	27	28	29
Number of new titles acquired and processed per FTE in Technical Services	3,546	4,069	5,183	5,235
Number of programs conducted per day	8	2	3	3
Number of patrons attending programs per day	122	59	77	78
Number of reference questions answered per day	76	148	235	238
Number of interlibrary loans processed per day	3	3	2.7	2.8
Number of meeting rooms and classrooms booked per day	6	7	8	8
Number of patrons using meeting rooms, classrooms and study rooms per room	2,895	2,454	2,182	2,204
Number of patrons signed up for computer use per day	142	176	174	176
Number of patrons signed up for computer use per computer	552	720	711	718
Effectiveness Measures				
% change in library users visits	(5)	8	(.31)	1
% change in materials circulated	(5)	41	7.5	1
% change in number of library cards issued	13	(5)	6.8	1
% change in materials available for use	14	4.7	19	1
% change in programs hosted	(24)	(325)	28	1
% change in attendance of programs	(10)	(53)	30	1
% change in reference questions answered	16	92	59	1
% change in interlibrary loans	(19)	27	(19)	1
% change in meeting rooms and classroom use	1.8	9	(12)	1
% change in computer use	(9)	23	(1)	1
% change in revenues generated by room rental	(21)	(52)	15	1

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	15 SANTO NIÑO

MISSION
Enhance the quality of life for all citizens of Webb County, especially those residing in South Webb County, by providing resources and services to meet their informational, educational, professional, and recreational needs.

GOALS
•   Promote citizen awareness of library resources.
•   Provide a positive library experience to all patrons.
•   Promote and defend the Right-to-Read and Intellectual Freedom Act by achieving standards of excellence in service and collection holdings.

OBJECTIVES
To increase library services in South Webb County by at least 1%.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	126,987	121,897	105,260
Materials & Supplies	0	0	46,905	46,704	48,505
Contractual Services	0	0	77,547	70,847	67,204
Capital Outlay	0	0	0	0	0
TOTAL	0	0	251,439	239,448	220,969

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	5	5	5

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	15 SANTO NIÑO

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	5	5	5	5
Number of public service days per fiscal year	250	249	249	249
Number of materials available for use	23,496	23,303	24,233	24,475
Number of PCs available for public use	26	20	20	20
Outputs				
Number of visits by library users	55,374	54,375	60,828	61,436
Number of materials circulated	35,413	41,580	47,318	47,791
Number of new library cards issued	1,393	847	924	933
Number of new titles acquired and processed	3,038	1,748	902	911
Number of programs hosted	295	285	740	747
Number of patrons attending programs	8,153	5,013	11,986	12,106
Number of reference questions answered	4,995	6,695	6,898	6,967
Number of patron computer uses	6,912	6,884	6,588	6,654

PERFORMANCE MEASURES - CONTINUED

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Efficiency Measures				
Number of patrons using libraries per day	222	218	244	247
Number of materials circulated per day	142	167	190	192
Number of uses per material available for use	1.5	1.8	2	2
Number of new library cards issued per day	6	3	4	4
Number of new titles acquired and processed per FTE in Technical Services	506	350	180	182
Number of programs conducted per day	1	1	3	3
Number of patrons attending programs per day	33	20	48	49
Number of reference questions answered per day	20	27	28	28
Number of patrons signed up for computer use per day	28	28	26	27
Number of patrons signed up for computer use per computer	266	344	329	333
Effectiveness Measures				
% change in library users visits	(11)	(2)	12	1
% change in materials circulated	(13)	17	14	1
% change in number of library cards issued	(15)	(64)	9	1
% change in materials available for use	61	(.8)	4	1
% change in programs hosted	1	(3.5)	160	1
% change in attendance of programs	(4)	(63)	139	1
% change in reference questions answered	(9)	34	3	1
% change in computer use	(20)	(.4)	(4)	1

Santo Nino Library Efficiency Measures
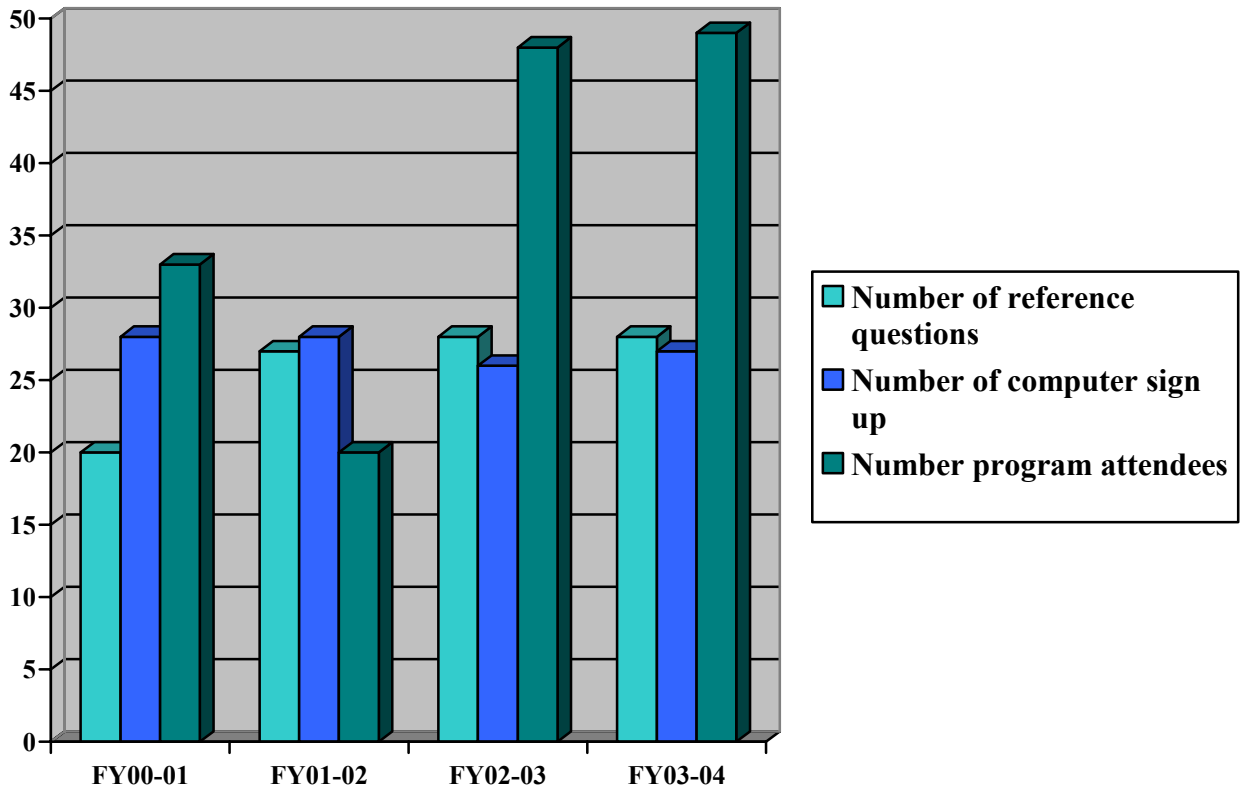
	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Number of reference questions	20	27	28	28
Number of computer sign up	28	28	26	27
Number of program attendees	33	20	48	49

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	20 BRUNI PLAZA

MISSION

Enhance the quality of life for all citizens of Webb County, especially those residing in the Laredo downtown area, by providing resources and services to meet their informational, educational, professional, and recreational needs.

GOALS

- Promote citizen awareness of library resources.
- Provide a positive library experience to all patrons.
- Promote and defend the Right-to-Read and Intellectual Freedom Act by achieving standards of excellence in service and collection holdings.

OBJECTIVES

To increase library services to the Laredo downtown area by at least 1%.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	75,599	72,832	55,896
Materials & Supplies	0	0	71,330	68,190	65,580
Contractual Services	0	0	48,550	40,249	46,591
Capital Outlay	0	0	0	0	0
TOTAL	0	0	195,479	181,271	168,067

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	2	3	2

	FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	20 BRUNI PLAZA

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	2	2	2	2
Number of public service days per fiscal year	250	249	248	248
Number of materials available for use	5,141	6,148	6,294	6,357
Number of PCs available for public use	24	21	21	21
Outputs				
Number of visits by library users	29,603	33,323	34,500	34,845
Number of materials circulated	14,479	19,880	19,766	19,964
Number of new library cards issued	264	448	312	315
Number of new titles acquired and processed	2,699	725	156	158
Number of reference questions answered	2,621	3,256	3,236	3,268
Number of patron computer uses	8,719	10,982	11,228	11,340

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	20 BRUNI PLAZA

PERFORMANCE MEASURES - CONTINUED

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Efficiency Measures				
Number of patrons using libraries per day	118	134	139	141
Number of materials circulated per day	60	80	80	81
Number of uses per material available for use	2.8	3.2	3.1	3.1
Number of new library cards issued per day	1.1	1.8	1.3	1.3
Number of new titles acquired and processed per FTE in Technical Services	1,350	363	78	79
Number of reference questions answered per day	10	13	13	13
Number of patrons signed up for computer use per day	35	44	45	46
Number of patrons signed up for computer use per computer	363	523	535	540
Effectiveness Measures				
% change in library users visits	98	13	4	1
% change in materials circulated	120	37	(.6)	1
% change in number of library cards issued	26	70	(44)	1
% change in materials available for use	111	20	2	1
% change in reference questions answered	160	24	(.6)	1
% change in computer use	10	26	2	1

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	25 BOOKMOBILE

MISSION

Enhance the quality of life for all citizens of the City of Laredo, especially those residing in remote areas of the City not having easy access to one of the Branches, by providing resources and services to meet their informational, educational, professional, and recreational needs.

GOALS

- Promote citizen awareness of library resources.
- Provide a positive library experience to all patrons.
- Promote and defend the Right-to-Read and Intellectual Freedom Act by achieving standards of excellence in service and collection holdings.

OBJECTIVES

To increase library services to remote areas of the City of Laredo by at least 1%.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	0	0	20,583	17,653	24,420
Materials & Supplies	0	0	18,762	18,720	18,762
Contractual Services	0	0	11,970	8,950	10,718
Capital Outlay	0	0	0	0	0
TOTAL	0	0	51,315	45,323	53,900

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 00-01	ACTUAL 01-02	APPROVED BUDGET 02-03	AMENDED BUDGET 02-03	PROPOSED 03-04
TOTAL	0	0	1	1	1

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	25 BOOKMOBILE

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	1	1	1	1
Number of public service days per fiscal year	156	45	156	156
Number of materials available for use	1,227	1,342	1,394	1,408
Outputs				
Number of visits to bookmobile by patrons	9,512	1,181	5,582	5,638
Number of materials circulated	6,240	2,312	7,092	7,163
Number of new library cards issued	373	119	4,791	4,839
Number of sites visited	254	45	497	502
Number of reference questions answered	5,680	291	2,676	2,703

PERFORMANCE MEASURES - CONTINUED

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Efficiency Measures				
Number of patrons using bookmobile per day	61	26	35	36
Number of materials circulated per day	40	51	45	46
Number of uses per material available for use	5.1	1.7	5.1	5.1
Number of new library cards issued per day	3	3	31	31
Number of site visits conducted per day	2	1	3	3
Number of reference questions answered per day	36	6	17	17
Effectiveness Measures				
% change in library users of bookmobile	(34)	(705)	373	1
% change in materials circulated	(46)	(170)	206	1
% change in number of library cards issued	(77)	(213)	3926	1
% change in materials available for use	2	9	4	1
% change in site visits	(5)	(464)	1004	1
% change in reference questions answered	(37)	(1852)	820	1

MISSION

To support non-profit organizations and individual volunteers in their efforts to improve our community.

GOALS

•   To provide management training and continuing education through seminars and private consultations.
•   To provide assistance to local nonprofit organizations in identifying potential sources of funding.
•   To assist non-profits in preparing grant applications and promote use of the Foundation Center - Funding Information Library.
•   To recruit volunteers for city departments and local nonprofit agencies.
•   Provide meaningful opportunities for citizens to become involved, sharing knowledge and expertise.
•   To foster cooperation between the public sector for the benefit of the community.
•   Provide each City Department with a viable alternative to address future staff needs while enhancing City services.

OBJECTIVES

•   To increase the total number of volunteers to eighteen percent.
•   To increase the total number of volunteer hours by six percent.
•   To increase number of workshops held by thirty-five percent.

EXPENDITURES

	ACTUAL 00-01	ACTUAL 01-02	BUDGET 02-03	ESTIMATED 02-03	PROPOSED 03-04
Personnel Services	77,206	104,374	106,212	95,150	118,973
Materials & Supplies	10,096	12,139	16,700	11,928	13,200
Contractual Services	8,029	9,734	15,600	12,902	17,485
Capital Outlay	3460	1,394	0	0	0
TOTAL	98,791	127,641	138,512	119,980	149,658

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 99-00	ACTUAL 00-01	APPROVED BUDGET 01-02	AMENDED BUDGET 01-02	PROPOSED 02-03
TOTAL	2.15	3.15	3	3	3

PERFORMANCE MEASURES

	ACTUAL 00-01	ACTUAL 01-02	ESTIMATED 02-03	PROPOSED 03-04
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	2.15	3.15	3.15	3.15
Outputs				
Number of Third Party Agencies	47	47	48	50
Number of grants reviewed	6	5	7	9
Number of seminars/events hosted	6	11	15	20
Number of volunteers placed	793	615	1101	1300
Number of newsletters published	1	0	4	4
Number of nonprofit agency consultations	N/A	28	45	55
Efficiency Measures				
Number of seminars/events hosted per FTE	3	5	5	6
Number of volunteers placed per FTE	369	286	350	413
Number of Third Party Agencies per FTE	22	22	16	16
Effectiveness Measures				
Number of city departments using volunteers	20	20	16	18
Number of Third Party Agencies using volunteers	9	12	19	22
% of city-wide nonprofit agencies attending at least one seminar	30%	35%	35%	45%
Dollar value of volunteer time	334,717	383,759	492,802	522,000